

Enclosure 5b

October 6, 2020

# Department of Elementary and Secondary Education

## 2022 Budget Review

Fiscal Year 2021 Revised Budget

Fiscal Year 2022 Current Service Level (CSL) Budget

October 6, 2020

# FY 2021 Revised and FY 2022 CSL Budget

## General Information

- ▶ The basis for the FY 2021 Revised Budget and the FY 2022 Current Service Level (CSL) budget is the most recent enacted budget, which is FY 2020.
- ▶ The Proposed FY 2021 Revised and FY 2022 CSL Budget includes all initiatives in the Governor's FY 2021 Recommended Budget, which due to the COVID emergency, was never acted upon by the General Assembly.
- ▶ Due to the recent notice of successful grant applications the salary and staffing budget information may be adjusted at the 10/20/20 Council meeting.

# RIDE highlights in Governor's FY21 Budget

## 1) Implementing high-quality curriculum materials

- Culturally-responsive and supported with professional learning, newly required legislation to adopt HQCM

## 2) Supporting school systems in closing statewide equity gaps

- Especially: Multilingual and Differently-abled students
- Legislation shifting authority from School Committees to Superintendents and Principals
- Fundamentally change how RIDE supports and holds school systems accountable for student outcomes

## 3) Creating a strong instructional school culture

- Where students and communities thrive in 21<sup>st</sup> century buildings

# RIDE Staffing Highlights in Governor's FY21 Budget

- ▶ 2 FTEs to support high quality curriculum
  - ▶ 1 FTE to define high quality professional learning
  - ▶ 1 FTE is a Social Studies specialist, which is lacking at RIDE
- ▶ 3 FTEs allocated to school system support
  - ▶ These positions were filled in FY20, replacing 3 vacant positions
- ▶ 1 FTE to support the expansion of high quality pre-K
  - ▶ Position will make site visits and provide technical and program assistance

# Other Initiatives

- ▶ Social and Emotional Learning

- ▶ \$1M. From the Opioid Stewardship Fund, a Restricted Receipt Account, to hire mental health professionals such as student assistance counselors, school counselors, psychologists, and social workers at Local Education Agencies.
- ▶ \$590K from the Opioid Stewardship Fund to provide mental/behavioral health training and curricula to provide in-classroom resources. This initiative should improve the effectiveness of teacher intervention.

# State Aid to Education; funding formula

State Aid to Education; funding formula	
\$\$ Change in Education aid Funding Formula, FY21-FY22	
Total FY 21 Education Formula aid*	\$1,052,867,954
+ Funding Formula distribution Increase**	\$ 36,607,731
+ Categorical Fund Increase	\$ 19,524,655
+ Stabilization Funds***	\$ <u>19,335</u>
Total FY 22 Education formula aid	<u>\$1,109,019,675</u>
\$\$ change from FY 21	\$ 56,151,721

\*Includes formula funding for all local education agencies and all state schools, except the RI School for the Deaf. Also includes level funding for categorical funds.

\*\*Includes the projected amount needed to accommodate anticipated data updates, including student enrollment changes, the core instruction per pupil, and the state share ratio. Amounts are subject to change with annual spring enrollment updates.

\*\*\* Stabilization funds; Central Falls \$0, Davies CTE Center \$339,461, Met School (\$320,126)

# State Aid to Education, Categorical Aid

<i>Categorical Aid Type</i>	<i>2021 Recommended</i>	<i>2022 Requested Increase</i>	<i>2022 Funding Target</i>
Career and Technical Education	\$ 4,500,000	\$ 1,500,000	\$ 6,000,000
Early Childhood	\$14,850,000	\$0	\$14,850,000
High Cost Special Education	\$ 4,500,000	\$ 8,217,261	\$12,717,261
Transportation, Non-Public	\$ 3,038,684	\$ 3,022,993	\$ 6,061,677
Transportation, Regional	\$ 4,622,676	\$ 1,323,469	\$ 5,946,145
English Language Learners	\$ 5,000,000	\$ 5,785,932	\$10,785,932
School Resource Officer Support *	\$ 325,000	(\$325,000)	\$ 0
Total	\$36,836,360	\$19,524,655	\$56,361,015

\* Aid category sunsets 6/30/21

# FY 2022 All RIDE Departments, all funding sources

<i>Department all funding sources</i>	<i>2020 Enacted Budget</i>	<i>2022 Proposed CSL Budget Including New Initiatives</i>	<i>\$\$ Change</i>
ACES (Administration of the Comprehensive Education Strategy) - Ride operating budget	\$ 253,698,143	\$ 259,159,609	\$ 5,461,466
Davies CTE *	\$ 20,286,254	\$ 20,300,024	\$ 13,770
RI School for the Deaf *	\$ 7,856,199	\$ 8,158,886	\$ 302,687
Metropolitan CTE *	\$ 9,971,191	\$ 9,592,007	(\$379,184)
Central Falls *	\$ 43,865,394	\$ 47,702,746	\$ 3,837,352
Education Aid	\$1,027,498,194	\$1,080,008,084	\$52,509,890
School Housing Aid	\$ 79,664,215	\$ 80,000,000	\$ 335,785
Teachers' Retirement	\$ 112,337,502	\$ 123,916,166	\$11,578,664
<b>Total</b>	<b>\$1,555,177,092</b>	<b>\$1,628,837,522</b>	<b>\$73,660,430</b>

\* FY 2020 Enacted budget includes Corona Relief Funds for State Schools



# ACES Budget by Funding Source

<i>ACES All funding sources</i>	<i>2020 Enacted Budget</i>	<i>2022 Proposed CSL Budget Including New Initiatives</i>	<i>\$\$ Change</i>
General Revenue	\$ 20,396,178	\$ 22,549,307	\$2,153,129
Federal Funds	\$226,977,607	\$231,037,150	\$4,059,543
Restricted Receipts	\$ 6,324,358	\$ 5,573,152	(\$751,206)
<b>Total</b>	<b>\$253,698,143</b>	<b>\$259,159,609</b>	<b>\$5,461,466</b>

# RIDE Budget by funding source

<i>Source of Funds</i>	<i>2020 Enacted Budget</i>	<i>2022 Proposed CSL Budget Including New Initiatives</i>	<i>\$\$ Change</i>
General Revenue	\$1,195,622,855	\$1,347,289,589	\$151,666,734
Federal	\$ 320,952,625	\$ 231,990,326	(\$88,962,299)
Restricted Receipts	\$ 37,145,954	\$ 48,058,607	\$ 10,912,653
Capital Funds	\$ 996,658	\$ 1,140,000	\$ 143,342
Permanent School Funds	\$ 459,000	\$ 359,000	\$ (\$100,000)
<b>Total</b>	<b>\$1,555,177,092</b>	<b>\$1,628,837,522</b>	<b>\$ 73,660,430</b>

# RIDE Budget by funding source

- ▶ Significant \$\$ Changes are in RIDE's year over year budget comparisons due to end of year budget adjustments due to CARES ACT funding and the comparative data being over two fiscal years rather than one.
- ▶ General Revenue, \$151M. increase mostly due to Education Aid
- ▶ Education aid was reduced in June by \$39.4M. and replaced with ESSER funding; these funds were restored back to general revenue in 2021.
- ▶ The two year increases, formula aid \$34.3M. in 2021 and \$34.9M. in 2022, categorical aid \$19M., aid to state schools \$9.4M., and state retirement, \$12M.
- ▶ Federal Programs received a one time one year infusion of CARES ACT funds in FY 2020; ESSER \$39.5 and Corona Relief Funds \$47.3M., the non renewal of these sources is reflected in the reduction of funds in the year over year comparison.